

## Scorecard - Miami-Dade Aviation Department (MDAD Primary)

### Information

**Name:** Miami-Dade Aviation Department (MDAD Primary)

**Description:** Aviation Department Scorecard (Primary)







**Domain:** Aviation

**Owners:** Gonzalez, Emilio T.





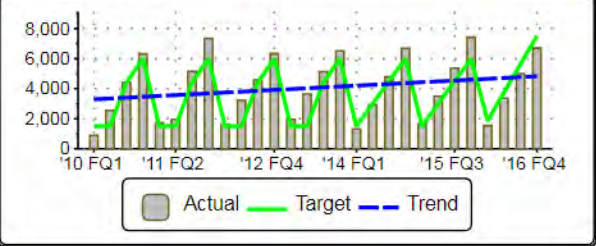




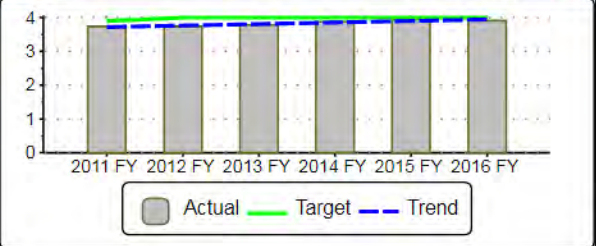
### Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal														
1.0 Customer																					
Enhance customer service (MDAD)																					
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'16 FQ4		6,704	7,500		6,704	7,500														
MIA Overall Customer Service Ratings - MIA Survey (Avg).	2016 FY		3.91	4.00		n/a	n/a														
Provide a secure environment at the airports (MDAD)																					
Average number of Overall Crimes at MIA*	Sep '16		43	70		637	840														
2.0 Financial																					
Enhance MDAD revenue																					
Commercial Operations Gross Revenues (\$1000) at MIA	Sep '16		\$70,258	\$70,765		\$977,204	\$1,061,665														
Public Parking Revenue (\$1000)	Sep '16		\$3,621	\$3,841		\$48,169	\$47,580														
MIA Non-Terminal Rental Revenue (\$1,000)	Sep '16		\$5,050	\$4,439		\$58,326	\$53,268														
GAA Rental Revenue (\$1,000)	Sep '16		\$615	\$542		\$8,224	\$6,500														
New Carriers (FYTD)	'16 FQ4		4	3		n/a	n/a														
New Passenger Routes (FYTD)	'16 FQ4		4	3		n/a	n/a														
Sound Financial Strategies (Aviation)																					
Total Accounts Receivable (MDAD)	'16 FQ4		\$-400,185.7K	n/a		n/a	n/a														
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: Aviation Receivables (Wave 5)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr></table>								Initiative Name	Type	As Of	Status		%	Owners	Six Sigma: Aviation Receivables (Wave 5)		5/22/2014	Complete		100%	Maxwell, Carlos M. (OMB)
Initiative Name	Type	As Of	Status		%	Owners															
Six Sigma: Aviation Receivables (Wave 5)		5/22/2014	Complete		100%	Maxwell, Carlos M. (OMB)															
Enhance MIA Competitive Position (MDAD)																					
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'16 FQ4		\$19.76	\$20.13		\$19.76	\$20.13														
Landing Fee Rate	'16 FQ4		\$1.68	\$1.68		n/a	n/a														
Enplaned Passengers( 1,000)	Sep '16		1,578	1,486		22,154	21,300														
Meet the Operating Budget Targets (Aviation)																					
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'16 FQ4		\$236,068	\$245,201		\$888,272	\$980,810														
Revenue: Total (Aviation, in \$1,000)	'16 FQ4		\$225,739	\$245,201		\$1,004,793	\$980,810														
Positions: Full-Time Filled (Aviation)	'16 FQ4		1,196	1,284		1,393	1,434														
				(1,175 - 1,284)			(1,402 - 1,435)														
Construction Capital Fund Expenditures	'16 FQ4		\$4,596	\$3,941		\$17,647	\$35,024														
Terminal Optimization Program(TOP)	'16 FQ4		26,829	64,658		99,943	200,463														
3.0 Internal																					
Maintain a safe working environment (MDAD)																					
MDAD Job Related Injury/Illness Incidents	Sep '16		6	4		49	60														

## Scorecard - Miami-Dade Aviation Department (MDAD Primary)




▼ 4.0 Learning and Growth							
▼ Comply with FAA requirement (MDAD)							
Compliance with annual FAA Report - By the month of May	2016 FY		6	4		6	4
▼ Comply with AOA Recertification Requirements (MDAD)							
Conduct AOA Certification Driving Training (# of students)	Sep '16		660	641		n/a	n/a
▼ 5.0 Sustainability							
▼ Sustainability (Aviation)							
ISO 14001 Certifications	Sep '16		100	100		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'16 FQ4		100%	100%		10%	10%

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Scorecard	Description				Owners
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)				Gonzalez, Emilio T.
1.0 Customer					
Objective	Description				Owners
Enhance customer service (MDAD)					Pyatt, Ken; Napoli, Joe; Agostino, Daniel J.
Grandparent Objectives	Description				Owners
ED2 Expanded domestic and international travel and tourism					Miami-Dade County
Parent Objectives	Description				Owners
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Airport workers trained through "Miami Begins with MIA" program (FYTD) 	'16 FQ4	6,704	7,500	-796	Davis, Dickie K.; Armand, Cristina
<div>  Airport workers trained through "Miami Begins with MIA" program (FYTD) </div> <div></div>					
MIA Overall Customer Service Ratings - MIA Survey (Avg.) 	2016 FY	3.91	4.00	-0.09	Armand, Cristina; Davis, Dickie K.; Napoli, Joe
<div>  MIA Overall Customer Service Ratings - MIA Survey (Avg.) </div> <div></div>					




**Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)**

Child Measures		Period	Actual	Target	Variance	Owners
MIA Customer Survey Ratings- Meeter/Greeter		2015 FY	4.01	4.00	0.01	Armand, Cristina; Exposito, Alina; Davis, Dickie K.
MIA Customer Survey Ratings - International Pass.		2015 FY	4.20	4.00	0.20	Armand, Cristina; Davis, Dickie K.; Exposito, Alina
MIA Customer Survey Ratings - Departing Passengers		2015 FY	3.95	4.00	-0.05	Davis, Dickie K.; Exposito, Alina; Armand, Cristina

Objective	Description	Owners
Provide a secure environment at the airports (MDAD)		Stover, Lauren; Pyatt, Ken

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County
TP2 Safe and customer-friendly transportation system		Miami-Dade County

Parent Objectives	Description	Owners
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County
TP2-4 Ensure security at airports, seaport and on public transit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average number of Overall Crimes at MIA*		Sep '16	43	70	27	Box Fox, Johanna

**2.0 Financial**

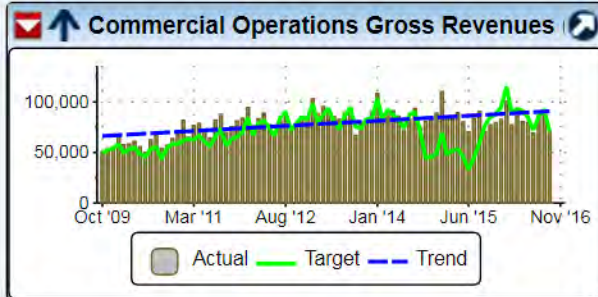
Objective	Description	Owners
Enhance MDAD revenue		Pyatt, Ken; Owens, Greg

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

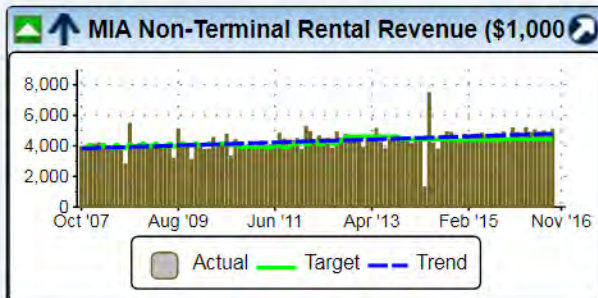
# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues (\$1000) at MIA	▼	Sep '16	\$70,258	\$70,765	\$-506	Diaz, Ray (MDAD); Songer, Adrian



Child Measures		Period	Actual	Target	Variance	Owners
Concessions Business Development	▼	Sep '16	33,528	35,203	-1,675	Harris, Tametria; Songer, Adrian
Commercial Hospitality & Transportation Services	▲	Sep '16	36,730	35,562	1,168	Novoa, Victor (MDT); Diaz, Ray (MDAD)
Public Parking Revenue (\$1000)	■	Sep '16	\$3,621	\$3,841	\$-220	Novoa, Victor (MDT); Diaz, Ray (MDAD)

Child Measures		Period	Actual	Target	Variance	Owners
Public Parking (Monthly Adjustments)		Sep '15	48	n/a	n/a	Jove, Aida; Novoa, Victor (MDT)
MIA Non-Terminal Rental Revenue (\$1,000)	▲	Sep '16	\$5,050	\$4,439	\$611	Owens, Greg; Osman, Mohammed



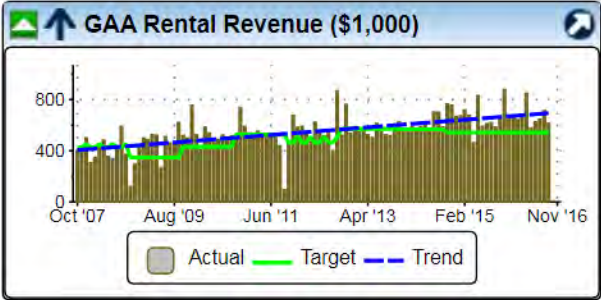
GAA Rental Revenue (\$1,000)

Sep '16

\$615

\$542

\$73 Owens, Greg; Osman, Mohammed



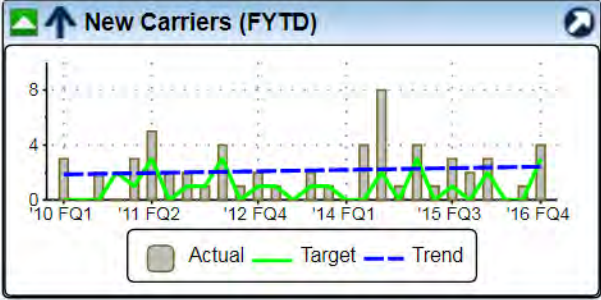
New Carriers (FYTD)

'16 FQ4

4

3

1 Mangos, Chris; Quade, Annette



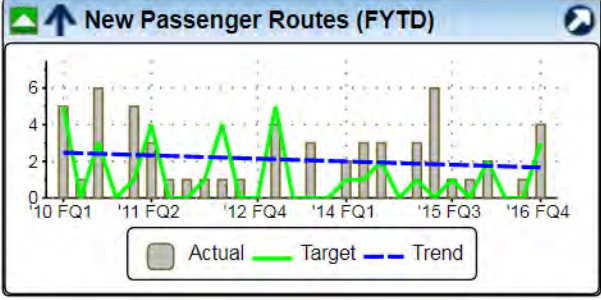
New Passenger Routes (FYTD)

'16 FQ4

4

3

1 Mangos, Chris; Quade, Annette







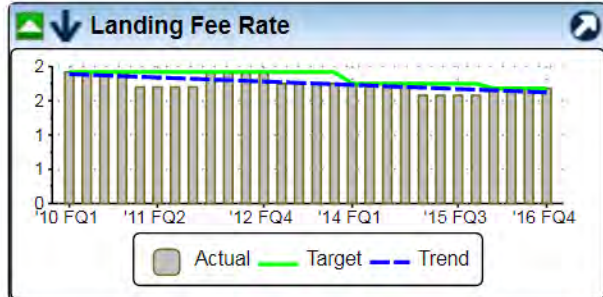
# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)


Objective	Description					Owners	
Sound Financial Strategies (Aviation)						Gonzalez, Emilio T.; Bridgeman, Sandra	
Grandparent Objectives	Description					Owners	
GG4 Effective management practices						Miami-Dade County	
Parent Objectives	Description					Owners	
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County	
Measures Linked to Objective	Period	Actual	Target	Variance	Owners		
Total Accounts Receivable (MDAD)	'16 FQ4	\$-400,185.7K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.		
<div><div><div>↓ Total Accounts Receivable (MDAD)</div><div><div>ActualTargetTrend</div></div></div></div>							
Child Measures	Period	Actual	Target	Variance	Owners		
Accounts Receivable: 0-30 days (MDAD)	'16 FQ4	\$3,607.4K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.		
Accounts Receivable: 31-60 days (MDAD)	'16 FQ4	\$859.6K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra		
Accounts Receivable: 61-90 days (MDAD)	'16 FQ4	\$-409,328.0K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra		
Accounts Receivable: 91-120 days (MDAD)	'16 FQ4	\$268.1K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra		
Accounts Receivable: 121+ days (MDAD)	'16 FQ4	\$4,407.2K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.		
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: Aviation Receivables (Wave 5)	n/a	n/a		5/22/2014	100%	Complete	Maxwell, Carlos M. (OMB)
Objective	Description					Owners	
Enhance MIA Competitive Position (MDAD)						Gonzalez, Emilio T.; Bridgeman, Sandra	
Grandparent Objectives	Description					Owners	
ED3 Expanded international trade and commerce						Miami-Dade County	

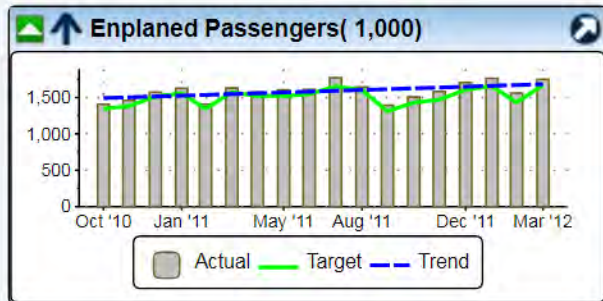
# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Parent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MIA Cost Per Enplaned Passenger(CEP)-FYTD		'16 FQ4	\$19.76	\$20.13	\$0.37	Davila, Ivonne; Bridgeman, Sandra
Landing Fee Rate		'16 FQ4	\$1.68	\$1.68	\$0.00	Bridgeman, Sandra; Davila, Ivonne



Enplaned Passengers( 1,000)		Sep '16	1,578	1,486	91	Bridgeman, Sandra; Davila, Ivonne
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Objective	Description	Owners
Meet the Operating Budget Targets (Aviation)		Gonzalez, Emilio T.; Bridgeman, Sandra
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County



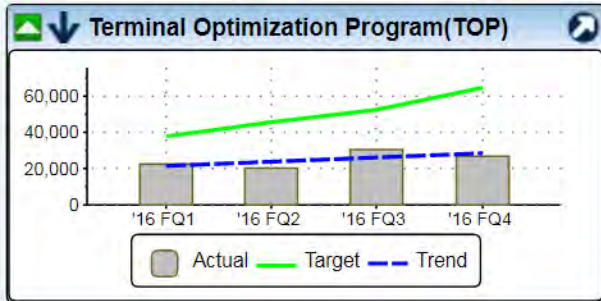
**Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)**

Parent Objectives		Description				Owners	
Meet Budget Targets (All Miami-Dade County)		This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."				Moon, Jennifer (OMB)	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Expenses : Total Operating Expenses (Aviation, in \$1,000)		'16 FQ4	\$236,068	\$245,201	\$9,133	Bridgeman, Sandra	
Child Measures		Period	Actual	Target	Variance	Owners	
Expenditure: Personnel Costs (Aviation)		'16 FQ4	\$29,901K	\$29,889K	\$12K	Bridgeman, Sandra	
Expenditure: Capital (Aviation)		'16 FQ4	\$1,640K	\$2,268K	\$628K	Bridgeman, Sandra	
Expenditure: Other Operating (Aviation)		'16 FQ4	\$40,416K	\$41,258K	\$-842K	Bridgeman, Sandra	
Expenditure: Charges for County Services (Aviation)		'16 FQ4	\$37,702K	\$21,585K	\$16,117K	Bridgeman, Sandra	
Expenditure: Contractual Services (Aviation)		'16 FQ4	\$26,936K	\$23,517K	\$3,419K	Bridgeman, Sandra	
Expenditure: Court Costs (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Expenditure: Debt Service (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Expenditure: Depreciation, Amortization, Depletion (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Expenditure: Distribution of Funds in Trust (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Expenditure: Grants to Outside Organizations (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Expenditure: Intradepartmental Transfers (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Expenditure: Reserves (Aviation)		'16 FQ4	\$0K	\$20,147K	\$-20,147K	Bridgeman, Sandra	
Expenditure: Transfers Out (Aviation)		'16 FQ4	\$99,473K	\$106,537K	\$-7,064K	Bridgeman, Sandra	
Revenue: Total (Aviation, in \$1,000)		'16 FQ4	\$225,739	\$245,201	\$-19,462	Bridgeman, Sandra	
Child Measures		Period	Actual	Target	Variance	Owners	
Revenue: Carryover (Aviation)		'16 FQ4	\$0K	\$19,462K	\$-19,462K	Bridgeman, Sandra	
Revenue: Proprietary (Aviation)		'16 FQ4	\$225,739K	\$225,739K	\$0K	Bridgeman, Sandra	
Revenue: Federal (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Revenue: General Fund (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Revenue: State (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Revenue: Interagency/Interdepartmental (Aviation)		'16 FQ4	\$0K	\$0K	\$0K	Bridgeman, Sandra	
Airline Revenue ( \$1,000)		'16 FQ4	\$98,393	\$95,624	\$-2,769	Bridgeman, Sandra	
Commercial Operations Revenue (\$1,000)		'16 FQ4	\$65,542	\$71,807	\$6,265	Bridgeman, Sandra	
MIA Rental Revenue (\$1,000)		'16 FQ4	\$34,616	\$32,375	\$-2,240	Bridgeman, Sandra	
GAA Revenue ( \$1,000)		'16 FQ4	\$1,985	\$2,027	\$-42	Bridgeman, Sandra	
Other Revenue (\$1,000)		'16 FQ4	\$14,890	\$4,781	\$-10,109	Bridgeman, Sandra	



## Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)


Positions: Full-Time Filled (Aviation)	▲	'16 FQ4	1,196	1,284 (1,175 - 1,284)	0 Davila, Ivonne; Bridgeman, Sandra
Construction Capital Fund Expenditures	▼	'16 FQ4	\$4,596	\$3,941	\$-654 Bridgeman, Sandra; Gonzales, Jorge
Terminal Optimization Program(TOP)	▲	'16 FQ4	26,829	64,658	37,829 Gonzales, Jorge; Bridgeman, Sandra



### 3.0 Internal





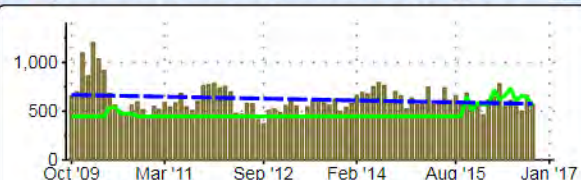



Objective	Description	Owners			
Maintain a safe working environment (MDAD)		Jimenez, Barbara S.; Pyatt, Ken			
Grandparent Objectives	Description	Owners			
GG5 Goods, services and assets that support County operations		Miami-Dade County			
Parent Objectives	Description	Owners			
GG5-2 Provide well maintained, accessible facilities and assets		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
MDAD Job Related Injury/Illness Incidents	Sep '16	6	4	-2	Battle, Myles; Madry, Wallace

### 4.0 Learning and Growth

Objective		Description				Owners	
Comply with FAA requirement (MDAD)						Craven, Lonny; Agostino, Daniel J.	
Grandparent Objectives		Description				Owners	
GG4 Effective management practices						Miami-Dade County	
Parent Objectives		Description				Owners	
GG4-1 Provide sound financial and risk management						Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Compliance with annual FAA Report - By the month of May			2016 FY	6	4	-2	Craven, Lonny; Cruz, Raul (PWWM)



## Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Objective	Description	Owners			
Comply with AOA Recertification Requirements (MDAD)		Craven, Lonny; Agostino, Daniel J.			
Grandparent Objectives	Description	Owners			
GG4 Effective management practices		Miami-Dade County			
Parent Objectives	Description	Owners			
GG4-1 Provide sound financial and risk management		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Conduct AOA Certification Driving Training (# of students) 	Oct '16	567	550	17	Craven, Lonny; Cruz, Raul (PWWM)
<div><div><div><div></div><div></div><div>Conduct AOA Certification Driving Trainin</div><div></div></div><div></div><div><div></div> Actual <div></div> Target <div></div> Trend</div></div></div>					

### 5.0 Sustainability

Objective	Description	Owners
Sustainability (Aviation)	Departmental sustainability initiatives and actions.	Leal, Gustavo
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
ISO 14001 Certifications	Oct '16	2	n/a	n/a	Leal, Gustavo; Bazzani, Manuel (Aviation)
<div><div>↑ ISO 14001 Certifications</div></div>					
Recycle 300 Tons of Cardboard (% progress)	↑ '16 FQ4	100%	100%	0%	Bazzani, Manuel (Aviation); Leal, Gustavo
<div><div>↑ Recycle 300 Tons of Cardboard (% progress)</div></div>					